

Program A: Management and Finance

Program Authorization: Act 230 of 1979; Act 390 of 1991

PROGRAM DESCRIPTION

The mission of the Management and Finance Program is to provide both quality and timely leadership and support to the various offices and programs in the Department of Health and Hospitals so that their functions and mandates can be carried out in an efficient and effective manner.

The goal of the Management and Finance Program is to provide overall direction and administrative support to the Department.

Program activities include: Fiscal Management, Information Services, Facility Management, Research and Development, Budget, Contracts and Leases, Human Resources Training/Staff Development, Materials Management, Appeals, Internal Audit, Legal Services, Communications and Inquiry, Field Operations, Developmental Disabilities Council (DHH provides fiscal support to the DD Council, but does not administer the program or its activities), Executive Administration and Community Supports and Services.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To provide the direction, management and support necessary to assure that at least 70% of the performance indicators for the Office of the Secretary (OS) meet or exceed their targeted standards.

Strategic Link: This objective is linked to the revised DHH Strategic Plan at 09-307, A, Objective 1.1. The corresponding strategic objective is identical in language to this objective.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of OS indicators meeting or exceeding targeted standards ¹	Not applicable ²	50%	70%	70%	70%	70% ³

¹ The name of this indicator has changed from "Percentage of OMF (Office of Management and Finance) indicators meeting or exceeding targeted standards" to "Percentage of OS (Office of the Secretary) indicators meeting or exceeding targeted standards" to properly reflect the scope of the indicators measured herein.

² This performance indicator did not appear under Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

³ Figures in the Recommended Budget Level column reflect proposed performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to modify the proposed performance standards.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Percentage of OS indicators meeting or exceeding targeted standards	Not available ¹	Not available ¹	Not available ¹	75%	50%

¹ This is a relative new performance indicator and prior year data was not collected.

2. (KEY) Through the Bureau of Appeals, to process 95% of Medicaid appeals within 90 days of the date the appeal is filed.

Strategic Link: This objective is linked to the revised DHH Strategic Plan at 09-307, A, Objective 1.2. The corresponding strategic objective is identical in language to this objective.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of Medicaid appeals processed ¹	3,800 ²	3,029 ²	3,200	2,800	2,800	2,800 ⁵
S	Number of Medicaid appeals processed within 90 days of the date the appeal is filed ¹	3,724	2,997	3,040	2,632	2,632	2,632 ⁵
K	Percentage of Medicaid appeals processed within 90 days of the date that the appeal is filed ¹	Not applicable ³	98.9% ⁴	95%	94%	94%	94% ⁵

¹ For the purpose of this report, a "Medicaid appeal" is defined as a "Blanchard" appeal, which refers to specific court-related activities representing the majority of all Medicaid appeals.

² The standard for the number of appeals processed, as well as the actual performance are computed by adding values for "Number of Medicaid appeals processed timely" (Code = 7975) and "Number of Medicaid appeals processed untimely" (Code = 7976). In FY 1999-2000, this performance indicator was named "Number of Medicaid appeals received."

³ This performance indicator did not appear in under Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

⁴ This standard and the actual do not appear in LaPAS, but are, instead, derived from the two preceding indicators. The number of Medicaid appeals processed was reported in LaPAS to be 2,867. A more accurate estimate is actually 3,029. This newer estimate is derived by adding values for the number of Medicaid appeals processed timely and the number processed untimely.

⁵ Figures in the Recommended Budget Level column reflect proposed performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to modify the proposed performance standards.

GENERAL PERFORMANCE INFORMATION: APPEALS

	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
PERFORMANCE INDICATOR					
Number of appeals received	Not available	Not available	3,482	3,256	2,867 ¹

¹ Note that the number of appeals processed in a given time period may exceed the number received due to processing of old pending plus new appeals received.

3. (SUPPORTING) Through the Bureau of Legal Services, to provide legal services to the various offices and programs as needed, litigating at least 90% of cases successfully.

Strategic Link: This objective is linked to the revised DHH Strategic Plan at 09-307, A, Objective 1.3. The corresponding strategic objective is identical in language to this objective.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Percentage of cases litigated successfully	Not applicable ¹	96%	90%	85%	85%	85% ²

¹ This performance indicator did not appear in Act 10 of 1999 and therefore has performance standard for FY 1999-2000.

² Figures in the Recommended Budget Level column reflect proposed performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to modify the proposed performance standards.

GENERAL PERFORMANCE INFORMATION: BUREAU OF LEGAL SERVICES

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of cases litigated	Not available	Not available	Not available	686	331
Percentage of cases litigated successfully	Not available ¹	Not available ¹	Not available ¹	89%	96%
Amount recovered	Not available	Not available	Not available	\$6,387,562	\$7,587,173

¹ This performance indicator did not exist until FY 2000-2001, therefore prior year data is unavailable.

4. (KEY) Through the Bureau of Protective Services, to complete investigations of assigned reports of abuse, neglect, exploitation and extortion for disabled adults aged eighteen through 59 in accordance with policy and make appropriate referrals for intervention to remedy substantiated cases and follow up to ensure cares are stabilized.

Strategic Link: This objective is linked to the revised DHH Strategic Plan at 09-307, A, Objective 1.4. The corresponding strategic objective is identical in language to this objective.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of investigations completed	850	918	850	800	800	800 ¹
K	Percentage of investigations completed within established timelines	50%	72.8%	50%	50%	60%	60% ¹
K	Average number of days to complete investigations	50	39	50	50	50	50 ¹
K	Number of clients served	950	959	950	875	875	875 ¹

¹ Figures in the Recommended Budget Level column reflect proposed performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to modify the proposed performance standards.

GENERAL PERFORMANCE INFORMATION: BUREAU OF PROTECTIVE SERVICES					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of cases assigned to investigations (statewide)	Not available ¹	Not available ¹	Not available ¹	966	1,112

¹ Not a performance indicator in prior fiscal years and the data were not tracked at that time.

5.(KEY) Through the Bureau of Community Supports and Services, to maintain the Mental Retardation/Developmentally Disabled (MR/DD) Waiver Program for an annual number of 4,251 clients.

Strategic Link: This objective is linked to the revised DHH Strategic Plan at 09-307, A, Objective 1.5. The corresponding strategic objective is identical in language to this objective.

Explanatory Note: Mental Retardation and Developmental Disabilities was granted in 1990. The target population consist of Medicaid recipients who are eligible to enter an ICF/MR facility, but choose community based services instead. Services include personal care attendant services, respite care, substitute family care, residential habilitation, habilitation/supported employment, prevocational habilitation, day habilitation, environmental modifications, personal emergency response systems and assistive devices.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of allocated MR/DD waiver slots	4,251	4,251	4,251	4,251	4,251	4,251 ⁸
K	Percentage of MR/DD waiver slots filled	91%	85.4%	91%	91%	95%	95% ⁸
K	Number of individuals waiting for waiver services ¹	7,063	7,758	7,063	7,063	8,594 ²	8,594 ⁸
K	Total number served in MR/DD waiver slots	3,890	3,629	3,868	3,868	3,917	3,917 ⁸
S	Average cost per slot	\$29,288	\$29,988	\$31,000	\$31,000	\$37,764	\$37,764 ⁸
S	Number of waiver participants whose services are monitored ³	Not applicable ⁴	Not available ⁵	230	230 ⁶	230	230 ⁸
S	Average length of time to fill a slot (in days)	Not applicable ⁴	122	Not applicable ⁷	122	122	122 ⁸

¹ The figures provided for this performance indicator are estimates of the number of people on the waiting list who are expected to be admitted for waiver services. The total waiting list is reduced by an estimate of the number of people who will not be located and the number who will not accept an offered slot or complete the certification process.

² This estimate is based on the following: there are 10,305 persons requesting services. Ninety-five percent (9,790) are expected to be locatable and of that 87.78% will accept a slot, complete the certification process and enter the waiver (8,594).

³ This performance indicator was previously an indicator for the Office for Citizens with Developmental Disabilities (OCDD [see program 09-340]) per FY 2000-2001 Appropriations Bill.

⁴ This performance indicator did not appear in Act 10 of 1999 and therefore has performance standard for FY 1999-2000.

⁵ The monitoring function was not established in this fiscal year, therefore there are no data available.

⁶ The standard was reduced to zero via August 15th adjustment as a result of the loss of positions in OCDD Regional Offices. A BA-7 reinstated the standard as monitoring functions were assumed by the newly created Bureau of Community Supports and Service.

⁷ This performance indicator did not appear in Act 11 of 2000 and therefore has no performance standard for FY 2000-2001.

⁸ Figures in the Recommended Budget Level column reflect proposed performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to modify the proposed performance standards.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
MR/DD Waiver ¹					
Percentage of MR/DD waiver slots filled	93%	85%	98%	92%	85%
Number of MR/DD waiver slots	2,411	2,411	2,411	3,451	4,251
Total served in MR/DD waiver slots	2,263	2,057	2,359	2,994	3,629
Number waiting for waiver service	Not available ²	Not available ²	9,948 ³	7,069 ^{3,4}	7,758 ³
Average length of time to fill a slot (in days)	Not available ²	Not available ²	Not available ²	Not available ²	122
Personal Care Attendant Waiver ⁵					
Number of waiver slots	124	124	124	124	124
Number served	115	116	113	113	121
Number waiting for waiver service	Not available ²	Not available ²	Not available ²	Not available ²	641
Adult Day Health Care (ADHC) ⁶					
Number of waiver slots	300	300	300	500	500
Number served	315	330	328	393	410
Number waiting for waiver service	Not available ²	Not available ²	Not available ²	Not available ²	72
Elderly and Disabled Adult Waiver ⁷					
Number of waiver slots	222	222	314	429	629
Number served	241	245	283	366	482
Number waiting for waiver service	Not available ²	Not available ²	Not available ²	Not available ²	3,116
Children's Waiver ⁸					
Number of waiver slots	Not applicable ⁹	Not applicable ⁹	Not applicable ⁹	Not applicable ⁹	Not applicable ⁹
Number served	Not applicable ⁹	Not applicable ⁹	Not applicable ⁹	Not applicable ⁹	Not applicable ⁹
Number waiting for waiver service	Not applicable ⁹	Not applicable ⁹	Not applicable ⁹	Not applicable ⁹	Not applicable ⁹

¹ Mental Retardation and Developmental Disabilities was granted in 1990 and provides services to people who are mentally retarded or developmentally disabled between ages 0 through 65. The target population consist of Medicaid recipients who are eligible to enter an ICF/MR facility, but choose community based services instead. Services include personal care attendant services, respite care, substitute family care, residential habilitation, habilitation/supported employment, prevocational habilitation, day habilitation, environmental modifications, personal emergency response systems and assistive devices.

² These data were not maintained in these fiscal years.

³ Figures for FY 97-98, 98-99 and 99-00 were provided to the Bureau of Health Services Financing by the Office for Citizens with Developmental Disabilities (OCDD).

- ⁴ The reduction in the waiting list from FY 97-98 to FY 98-99 was explained by OCDD as due to an update of the waiting list database which resulted in duplicate and other incorrect files being eliminated.
- ⁵ Personal Care Attendant waiver was authorized in July 1992. It provides personal care attendant services to disabled adults (age 18 through 55) who are eligible to enter a nursing facility, and are being served by an Independent Living Center which receives funds under Title VI of the Rehabilitation Act.
- ⁶ The Adult Day Health Care (ADHC) Waiver was first granted in 1985. It provides direct care to (Title XIX eligible) elderly adults in a health care facility during weekdays to individuals who meet the criteria for nursing home services and require medical supervision or personal care supervision. The target population consists of adults and elderly Medicaid recipients who choose waiver services as an alternative to nursing facility care. Adult Day Health Care services are provided at licensed health care facilities.
- ⁷ Elderly and Disabled Adult Waiver was first approved in May 1993 to addresses the needs of elderly disabled adults. It provides support services to the elderly in their homes as an alternative to nursing home placement. Applicants must meet admission requirements for a nursing facility, and be able to be served safely with the array of services available in this waiver. These services are case management, personal care, household supports and personal supervision, personal emergency response systems, and environmental modifications. This program requires an average daily budget and the budget must remain at or below a set limit.
- ⁸ The Children's Waiver is a new Medicaid Home and Community Based waiver program scheduled to begin in January 2001. This program will provide supplemental support to children with significant disabilities who currently live at home with their families, or who will leave an institution to return home. This waiver would offer two basic benefits: 1) a Medicaid card to get government subsidized health care and 2) up to \$7,500 a year per child cap in non-medical help. This waiver is projected to average about \$15,000 to \$20,000 a child, including the \$7,500 per child cap in non-medical help. DHH estimates to serve 250 to 500 children depending on the average cost of services.
- ⁹ The Children's Waiver Program is not yet in existence.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$22,149,113	\$22,625,675	\$28,053,453	\$28,743,926	\$27,460,148	(\$593,305)
STATE GENERAL FUND BY:						
Interagency Transfers	750,948	309,680	674,485	384,680	378,209	(296,276)
Fees & Self-gen. Revenues	41,608	59,156	59,156	59,156	54,842	(4,314)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,605,634	2,095,948	2,095,948	2,095,948	2,075,919	(20,029)
TOTAL MEANS OF FINANCING	\$24,547,303	\$25,090,459	\$30,883,042	\$31,283,710	\$29,969,118	(\$913,924)
EXPENDITURES & REQUEST:						
Salaries	\$14,601,016	\$13,285,041	\$16,615,285	\$16,906,822	\$16,115,415	(\$499,870)
Other Compensation	622,254	636,950	705,051	705,051	705,051	0
Related Benefits	3,035,037	2,797,230	3,375,565	3,433,872	3,528,918	153,353
Total Operating Expenses	3,074,660	3,557,745	4,583,900	4,823,849	4,210,284	(373,616)
Professional Services	297,138	1,037,460	1,571,710	1,571,710	1,571,710	0
Total Other Charges	2,261,495	3,363,783	3,364,575	3,422,306	3,417,640	53,065
Total Acq. & Major Repairs	655,703	412,250	666,956	420,100	420,100	(246,856)
TOTAL EXPENDITURES AND REQUEST	\$24,547,303	\$25,090,459	\$30,883,042	\$31,283,710	\$29,969,118	(\$913,924)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	386	334	437	437	401	(36)
Unclassified	5	5	5	5	5	0
TOTAL	391	339	442	442	406	(36)

SOURCE OF FUNDING

The Management and Finance Program is funded from General Fund, Interagency Transfers, Fees and Self-generated Revenue, and Federal Funds. Interagency Transfer means of financing represents funds received from the Department of Education and the Office of Public Health for operation of the Disability Information Access Line (DIAL). Fees and Self-generated Revenues include payments from patients for services based on a sliding fee scale and miscellaneous income, such as funds received from the sale of document copies. The Federal Funds derive from the Developmental Disabilities Grant and the Primary Care Grant

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$22,625,675	\$25,090,459	339	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$5,427,778	\$5,427,778	103	BA-7 Transfer of funding and positions within DHH per ACT 11 Preamble 4A
\$0	\$364,805	0	BA-7 Increased budget authority for receipt of an Information Technology Grant
\$28,053,453	\$30,883,042	442	EXISTING OPERATING BUDGET – December 15, 2000
\$161,644	\$161,644	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$164,877	\$164,877	0	Classified State Employees Merit Increases for FY 2001 -2002
\$100,487	\$100,487	0	Risk Management Adjustment
\$420,100	\$420,100	0	Acquisitions & Major Repairs
(\$452,151)	(\$452,151)	0	Non-Recurring Acquisitions & Major Repairs
\$26,148	\$26,148	0	Legislative Auditor Fees
\$17,383	\$17,383	0	UPS Fees
\$281,192	\$281,192	0	Salary Base Adjustment
(\$577,729)	(\$577,729)	(13)	Attrition Adjustment
(\$935,320)	(\$966,134)	(23)	Personnel Reductions
(\$4,666)	(\$4,666)	0	Civil Service Fees
\$0	\$75,000	0	Other Adjustments - Governor's Council on Physical Fitness - Program to promote alternatives to smoking
\$211,268	\$211,268	0	Other Adjustments - Unfunded Health Insurance
(\$384,903)	(\$384,903)	0	Other Adjustments - Balance to target dollars
\$0	(\$364,805)	0	Non-recurring Adjustment - Louisiana Technology Innovations Fund Grant
\$378,365	\$378,365	0	Annualization - Waiver Positions
\$27,460,148	\$29,969,118	406	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$27,460,148	\$29,969,118	406	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE

\$27,460,148 \$29,969,118 406 GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 97.0% of the existing operating budget. It represents 79.8% of the total request (\$37,577,978) for this program. The major change producing the reduction from the current budgeted level for the recommended budget year is the removal of the grant from the Louisiana Technology Innovations Fund

PROFESSIONAL SERVICES

\$62,000	Auditing and Provider Relations Services under the Health Care Provider Fee Program
\$10,000	Development of a Central Office Cost Allocation Plan
\$350,000	Legal Consulting Services aiding in the development of a reformed Medical Assistance Program for Louisiana
\$120,000	Research and development assistance to develop initiatives and increase access to quality health care
\$101,292	Medical Consultants for issues in Medicaid Appeal Cases
\$271,147	Plethora of Contractual Consultation Service Agreements including, but not exclusively limited to, Shellfish Management, Sanitation Issues as they relate to Shellfish and Oysters, Deaf Interpreters at public forums, et al.
\$94,539	Professional appraisal of DHH facilities used in maximizing the collection of federal funds
\$270,111	Psychiatric Consultants for the review of inpatient psychiatric services admission and utilization and for advisement and testimony aiding the Department on appeals or other pertinent matters
\$67,528	Specialized Legal Services for initiatives such as Copy Rights or Patents for specific programmatic activity based systems, ARAMIS, for example.
\$225,093	Information Systems Services department wide for various activities such as upgrades and maintenance of financial management subsystems; training on varying software changes or upgrades ; support and maintenance of Local Area Networks (LAN) and Wide Area Networks (WAN); and regional support services
\$1,571,710	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$17,900	Continuing Legal Education Classes for Staff Attorneys
\$34,858	Data Processing Training
\$155,000	Rural Health Initiatives provided for by a grant from the U.S. Department of Health and Human Services
\$347,000	Rural Health Critical Access Grant Administration
\$410,840	Legislative Auditor's Office for the performance of financial and program compliance audits
\$1,170,646	Louisiana State Planning Council on Developmental Disabilities, which is housed in the Office of the Secretary, for the statewide provision of a variety of services to the Developmentally Disabled and their families and/or care givers via a contractor network
\$36,863	Miscellaneous Expenditures

\$162,485	Primary Care Grant from the Federal Government providing a means for the State to ensure Health Care Professionals will be in place to meet the needs of the medically underserved population in Louisiana
\$51,480	Prison Enterprises for Janitorial Services
\$14,200	Governor's Council on Physical Fitness to promote alternatives to smoking
\$2,401,272	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$10,495	Capitol Complex Security
\$16,233	Comprehensive Public Employees' Training Program for Staff Participation in Class Offerings
\$54,922	Department of Civil Service for Personnel Services
\$86,000	Department of Civil Service for the Services of Administrative Law Judges
\$58,077	Department of Social Services for Supplies
\$39,225	Department of the Treasury for Banking Service Charges
\$510,000	Department of Transportation and Development (DOTD) for Utilities in East Wing of DOTD Complex which is occupied by the Department of Health and Hospitals
\$50,000	Division of Administration for Publishing Costs of State Register
\$20,000	Division of Administration for the Children's Cabinet per Act 833 of 1997
\$50,919	Maintenance of State-Owned Buildings
\$120,497	Uniform Payroll System Expenses
\$1,016,368	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,417,640	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$420,100	Funding for replacement of inoperable and obsolete office and computer equipment
\$420,100	TOTAL ACQUISITIONS AND MAJOR REPAIRS